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313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

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through leadership,
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December 6, 2009

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
SEPTEMBER 2009**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending September 30, 2009.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The September MTD actual census of 1,332 is 133 less than the September 2009 census budget of 1,465, and 13 more than the actual ADC for September 2008 of 1,319. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
Acting County Counsel
Executive Officer, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING SEPTEMBER 30, 2009

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	SEPT/09 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	587	584	565
H/UCLA MEDICAL CENTER	373	374	377	362	371	362
RLA NATIONAL REHAB. CENTER	219	219	219	176	180	170
OV/UCLA MEDICAL CENTER	198	198	198	207	198	196
TOTAL	1,461	1,462	1,465	1,332	1,333	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
611	585	579	597	490	522	548	562	571	571	576	572	565
364	356	377	361	363	366	373	371	361	355	350	353	362
152	162	165	167	167	164	160	182	173	184	191	176	170
202	192	198	200	201	194	200	195	190	191	197	188	196
1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

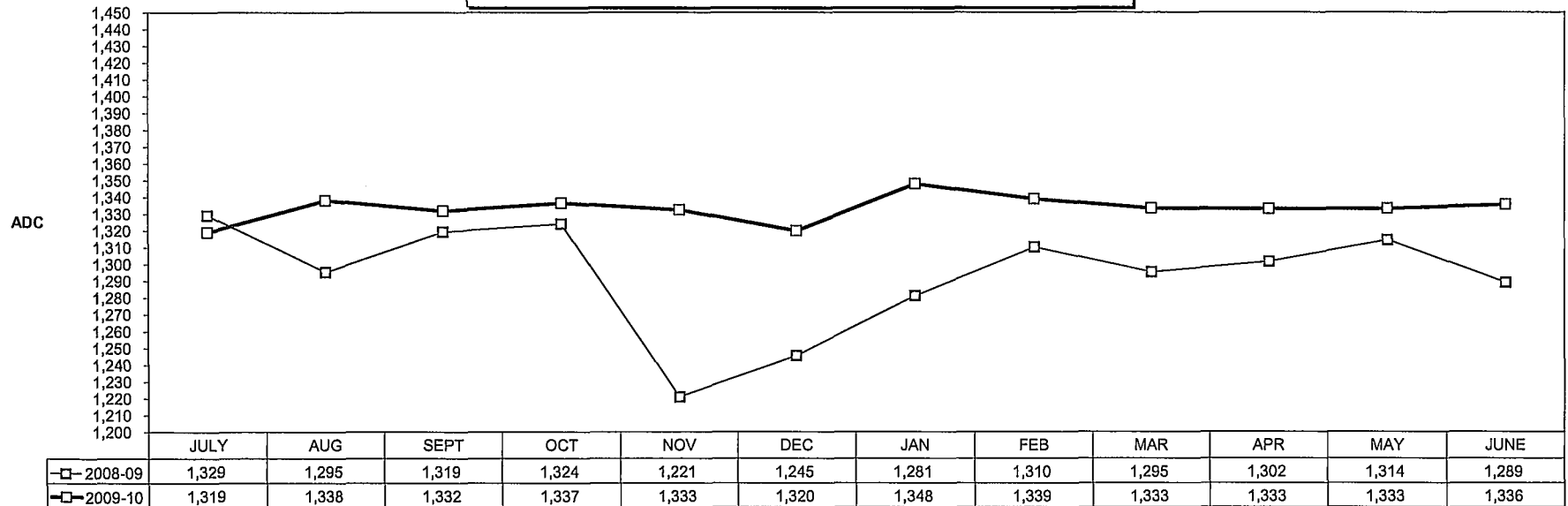
(1) Per facility's June 2009 workload report.

FISCAL YEAR 2009-10

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL				ESTIMATED								YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	591	587	583	579	572	594	589	585	585	583	589	584
376	368	362	373	372	371	373	372	374	373	373	373	371
178	184	176	180	180	180	180	180	180	180	180	180	180
194	195	207	201	202	197	201	198	194	195	197	194	198
1,319	1,338	1,332	1,337	1,333	1,320	1,348	1,339	1,333	1,333	1,333	1,336	1,333

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) SEPT/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	31,131	10,731	14,159	165,456	132,249
H/UCLA MEDICAL CENTER	89,423	21,530	7,339	7,614	90,974	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	11,649	3,874	3,617	48,503	44,052
TOTAL	285,498	64,310	21,944	25,390	304,933	257,053

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC-USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,596 (LAC-USC: 8,836; H/UCLA: 8,859; and OV/UCLA: 4,401).

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	
9,072	9,825	9,979	10,020	7,991	12,500	11,236	11,563	10,971	13,822	12,148	13,122	132,249
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
NA												0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,731	19,847	20,066	20,288	17,899	22,439	22,722	21,608	21,886	24,566	23,287	23,714	257,053

FISCAL YEAR 2009-10 ⁽²⁾

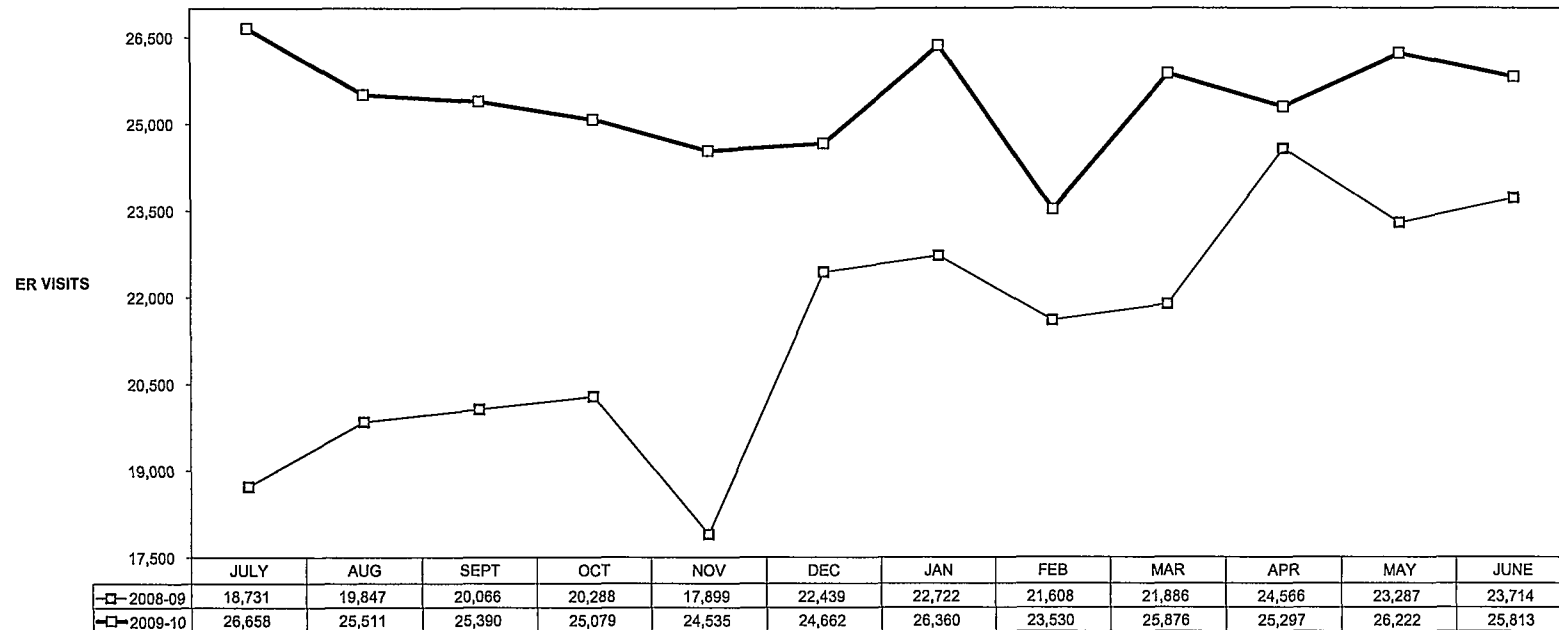
LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD (Thru Sept.) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	
14,700	14,062	14,159	13,589	13,354	13,334	13,950	12,613	13,968	13,704	14,057	13,966	42,921
7,805	7,378	7,614	7,327	7,152	7,165	8,247	7,157	7,745	7,564	8,002	7,818	22,797
NA												0
4,153	4,071	3,617	4,163	4,029	4,163	4,163	3,760	4,163	4,029	4,163	4,029	11,841
26,658	25,511	25,390	25,079	24,535	24,662	26,360	23,530	25,876	25,297	26,222	25,813	77,559

(1) Per facility's June Final 2009 workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,586 (LAC+USC: 8,836, H/UCLA: 8,859, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC+USC: 140,585; H/UCLA: 89,611; and OV/UCLA: 48,453).

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) SEPT/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	143,486	46,630	25,692	492,108	517,179
H/UCLA MEDICAL CENTER	302,934	76,117	25,053	27,977	321,692	303,608
RLA NATIONAL REHAB. CENTER	74,981	18,328	6,199	4,119	75,590	74,981
OV/UCLA MEDICAL CENTER	216,952	54,039	18,000	15,779	200,280	216,952
TOTAL	1,117,255	291,970	95,882	73,567	1,089,670	1,112,720

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2009-10

ACTUAL													
FISCAL YEAR 2008-09 ⁽¹⁾	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC. ⁽²⁾	JAN. ⁽²⁾	FEB. ⁽²⁾	MAR. ⁽²⁾	APR. ⁽²⁾	MAY ⁽²⁾	JUNE ⁽²⁾	Actual
LAC+USC Medical Center	48,822	46,045	45,096	47,802	32,864	40,770	41,462	38,471	44,255	46,601	40,104	44,887	517,179
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	99,547	94,552	94,348	98,967	74,178	88,775	89,911	85,743	98,688	101,086	89,382	97,543	1,112,720

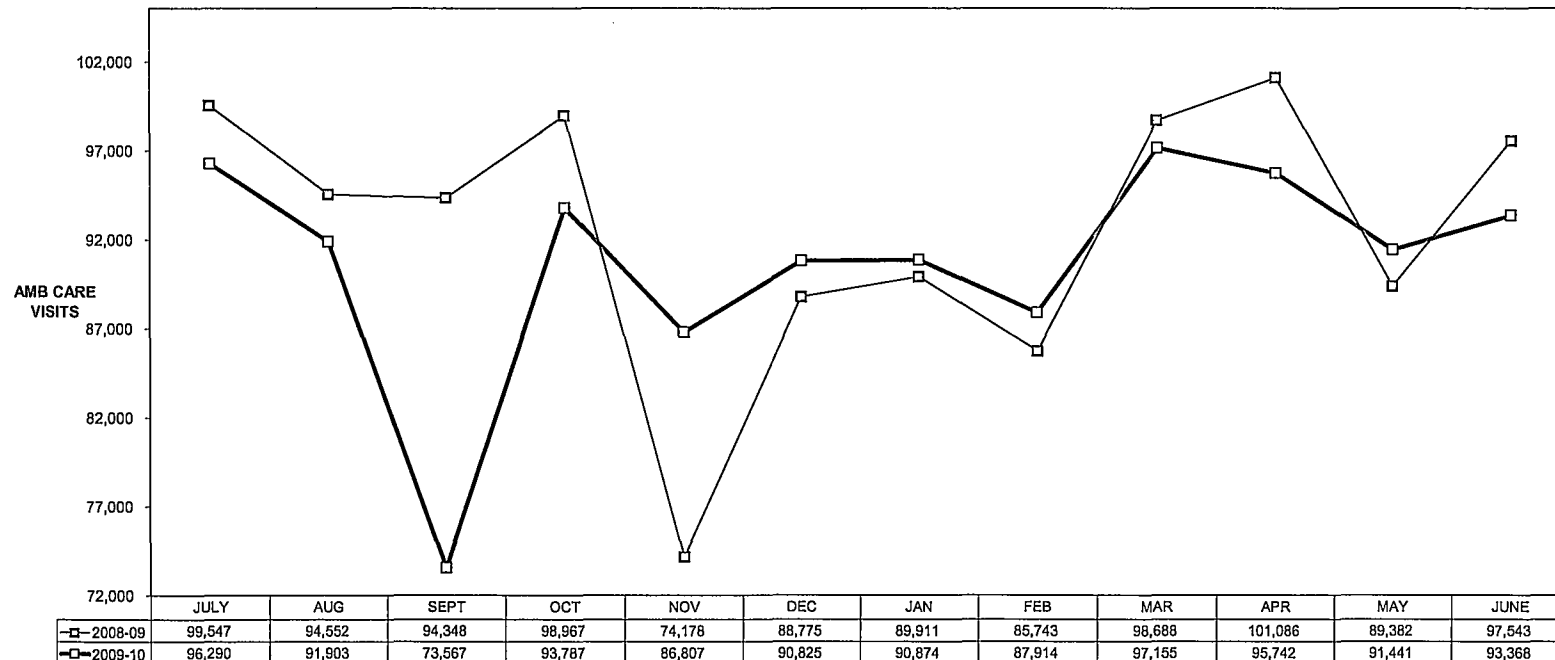
ACTUAL				ESTIMATED									YTD	
FISCAL YEAR 2009-10	JULY	AUG.	SEPT. ⁽³⁾	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual	(Thru Sept.)
LAC+USC Medical Center	43,358	41,413	25,692	42,544	42,100	42,246	41,903	40,402	44,518	43,536	42,198	42,198	110,463	
H/UCLA Medical Center	28,945	27,530	27,977	27,390	22,701	25,511	25,820	25,734	28,164	28,545	25,836	27,539	84,452	
RLA National Rehabilitation Center	6,387	6,010	4,119	6,825	5,528	6,040	6,123	6,398	7,445	7,183	6,379	7,153	16,516	
OV/UCLA Medical Center	17,600	16,950	15,779	17,028	16,478	17,028	17,028	15,380	17,028	16,478	17,028	16,478	50,329	
TOTAL	96,290	91,903	73,567	93,787	86,807	90,825	90,874	87,914	97,155	95,742	91,441	93,368	261,760	

(1) Per facility's June Final 2009 workload report.

(2) The dip in Ambulatory Care visits starting in November 2008 forward is the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. This is due to the configuration of ER in the Replacement facility, where Urgent Care is now within walls of ER. As a result, Urgent Care visits are no longer serviced and reported under Ambulatory Care visits. Instead, they are being reported under Emergency Department visits.

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload reports reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with passage of time, or with additional future report updates.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C